

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2730	Coastal Management Program	121.5	112.1	113.1	\$22,206	\$21,007	\$21,337
2735	Coastal Energy Program	5.8	7.3	7.3	1,283	1,506	1,504
9900100	Administration	-	1.0	1.0	2,798	2,762	2,763
9900200	Administration - Distributed	22.5	22.5	22.5	-2,637	-2,655	-2,654
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		149.8	142.9	143.9	\$23,650	\$22,620	\$22,950
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$13,358	\$12,026	\$15,014
0140	California Environmental License Plate Fund				500	1,000	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,410	1,229	1,266
0890	Federal Trust Fund				2,816	2,640	2,634
0995	Reimbursements				3,312	2,666	2,664
3123	Coastal Act Services Fund				2,754	2,744	942
8029	Coastal Trust Fund				-500	-	-
8086	Protect Our Coast and Oceans Fund				-	315	430
TOTALS, EXPENDITURES, ALL FUNDS					\$23,650	\$22,620	\$22,950

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Local Coastal Program	\$-	\$-	-	\$3,000	\$-	25.0
• Protect Our Coast and Oceans Local Assistance and Outreach	-	-	-	-	430	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,000	\$430	25.0
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$2,326	\$-	-	\$2,326	\$-	-
• Salary Adjustments	204	96	-	180	85	-
• Benefit Adjustments	108	52	-	120	57	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	70	34	-	70	34	-
• Pro Rata	-	-	-	-	324	-
• Miscellaneous Baseline Adjustments	-8	-2	-	-10	-3,526	-24.0
• Budget Position Transparency	-2,326	-	-24.1	-2,326	-	-24.1
Totals, Other Workload Budget Adjustments	\$374	\$180	-24.1	\$360	-\$3,026	-48.1
Totals, Workload Budget Adjustments	\$374	\$180	-24.1	\$3,360	-\$2,596	-23.1
Totals, Budget Adjustments	\$374	\$180	-24.1	\$3,360	-\$2,596	-23.1

PROGRAM DESCRIPTIONS

2730 - COASTAL MANAGEMENT PROGRAM

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

2735 - COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.

9900100 - ADMINISTRATION

The objective of the Administration Program is to provide administrative support including accounting, budgeting, business services, support services, information technology, and human resources services to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2730	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$11,635	\$11,099	\$14,086
0140	California Environmental License Plate Fund	500	1,000	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	656	726	763
0890	Federal Trust Fund	2,816	2,640	2,634
0995	Reimbursements	2,591	1,980	1,979
3123	Coastal Act Services Fund	2,754	2,744	942
8029	Coastal Trust Fund	-500	-	-
8086	Protect Our Coast and Oceans Fund	-	65	65
	Totals, State Operations	\$20,452	\$20,254	\$20,469
	Local Assistance:			
0001	General Fund	\$1,000	\$-	\$-

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		2014-15*	2015-16*	2016-17*
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	754	503	503
8086	Protect Our Coast and Oceans Fund	-	250	365
	Totals, Local Assistance	\$1,754	\$753	\$868
	PROGRAM REQUIREMENTS			
2735	COASTAL ENERGY PROGRAM			
	State Operations:			
0001	General Fund	\$724	\$929	\$928
0995	Reimbursements	559	577	576
	Totals, State Operations	\$1,283	\$1,506	\$1,504
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$1	-\$2	\$-
0995	Reimbursements	162	109	109
	Totals, State Operations	\$161	\$107	\$109
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$2,636	\$2,653	\$2,654
0995	Reimbursements	162	109	109
	Totals, State Operations	\$2,798	\$2,762	\$2,763
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$2,637	-\$2,655	-\$2,654
	Totals, State Operations	-\$2,637	-\$2,655	-\$2,654
	TOTALS, EXPENDITURES			
	State Operations	21,896	21,867	22,082
	Local Assistance	1,754	753	868
	Totals, Expenditures	\$23,650	\$22,620	\$22,950

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	167.0	167.0	167.0	\$12,277	\$12,280	\$12,279
Budget Position Transparency	-	-24.1	-24.1	-	-2,326	-2,326
Total Adjustments	-17.2	-	1.0	-1,423	300	-201
Net Totals, Salaries and Wages	149.8	142.9	143.9	\$10,854	\$10,254	\$9,752
Staff Benefits	-	-	-	4,327	4,634	4,617
Totals, Personal Services	149.8	142.9	143.9	\$15,181	\$14,888	\$14,369
OPERATING EXPENSES AND EQUIPMENT				\$6,661	\$6,926	\$7,660
SPECIAL ITEMS OF EXPENSES				54	53	53
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,896	\$21,867	\$22,082

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2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$1,754	\$753	\$868
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,754	\$753	\$868

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,069	\$11,652	\$15,014
Allocation for employee compensation	245	204	-
Allocation for staff benefits	95	108	-
Budget adjustments	-	-1	-
Budget position transparency	-	-2,326	-
Expenditure by category redistribution	-	2,326	-
Section 3.60 pension contribution adjustment	236	70	-
Tenant rent adjustment	-	-7	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	999	-	-
Adjustment to Item 3720-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	1	-	-
Adjustment to Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-252	-	-
Totals Available	\$12,393	\$12,026	\$15,014
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$12,358	\$12,026	\$15,014
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$999	-
Budget adjustments	-	1	-
011 Budget Act appropriation	500	-	-
TOTALS, EXPENDITURES	\$500	\$1,000	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$626	\$703	\$763
Allocation for employee compensation	13	12	-
Allocation for staff benefits	5	7	-
Section 3.60 pension contribution adjustment	12	4	-
TOTALS, EXPENDITURES	\$656	\$726	\$763
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,585	\$2,614	\$2,634
Allocation for employee compensation	11	11	-
Allocation for staff benefits	6	6	-
Budget adjustment for federal funds	200	-	-
Budget adjustments	-	5	-
Past year adjustments	1	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	11	4	-
Totals Available	\$2,814	\$2,640	\$2,634
Unexpended balance, estimated savings	2	-	-
TOTALS, EXPENDITURES	\$2,816	\$2,640	\$2,634
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,312	\$2,666	\$2,664
TOTALS, EXPENDITURES	\$3,312	\$2,666	\$2,664
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,674	\$2,691	\$942
Allocation for employee compensation	32	28	-
Allocation for staff benefits	12	15	-
Section 3.60 pension contribution adjustment	36	10	-
TOTALS, EXPENDITURES	\$2,754	\$2,744	\$942
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
Totals Available	\$500	\$-	\$-
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by California Environmental License Plate Fund	-500	-	-
NET TOTALS, EXPENDITURES	-\$500	\$-	\$-
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$65	\$65
TOTALS, EXPENDITURES	\$-	\$65	\$65
Total Expenditures, All Funds, (State Operations)	\$21,896	\$21,867	\$22,082
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	-	-
TOTALS, EXPENDITURES	\$1,000	\$-	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$754	\$503	\$503
TOTALS, EXPENDITURES	\$754	\$503	\$503
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$365
TOTALS, EXPENDITURES	\$-	\$250	\$365
Total Expenditures, All Funds, (Local Assistance)	\$1,754	\$753	\$868
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,650	\$22,620	\$22,950

FUND CONDITION STATEMENTS

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3720 California Coastal Commission - Continued

	2014-15*	2015-16*	2016-17*
0371 California Beach and Coastal Enhancement Account, California Environmental			
License Plate Fund^s			
BEGINNING BALANCE	\$1,342	\$1,282	\$354
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$1,344	\$1,282	\$354
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,545	1,484	1,442
Total Revenues, Transfers, and Other Adjustments	\$1,545	\$1,484	\$1,442
Total Resources	\$2,889	\$2,766	\$1,796
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	655	726	763
3720 California Coastal Commission (Local Assistance)	754	503	503
3760 State Coastal Conservancy (State Operations)	-	-	35
3760 State Coastal Conservancy (Local Assistance)	-	930	315
3760 State Coastal Conservancy (Capital Outlay)	198	252	-
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	\$1,607	\$2,412	\$1,617
FUND BALANCE	\$1,282	\$354	\$179
Reserve for economic uncertainties	1,282	354	179
3123 Coastal Act Services Fund^s			
BEGINNING BALANCE	\$3,923	\$3,013	\$1,516
Adjusted Beginning Balance	\$3,923	\$3,013	\$1,516
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,395	1,800	1,800
Transfers and Other Adjustments			
Revenue transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account (0593), per Public Resources Code Sec 30620.1	-548	-548	-548
Total Revenues, Transfers, and Other Adjustments	\$1,847	\$1,252	\$1,252
Total Resources	\$5,770	\$4,265	\$2,768
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	2,756	2,744	944
8880 Financial Information System for California (State Operations)	1	5	3
Total Expenditures and Expenditure Adjustments	\$2,757	\$2,749	\$947
FUND BALANCE	\$3,013	\$1,516	\$1,821
Reserve for economic uncertainties	3,013	1,516	1,821
8086 Protect Our Coast and Oceans Fundⁿ			
BEGINNING BALANCE	\$173	\$455	\$443
Adjusted Beginning Balance	\$173	\$455	\$443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171620 External Revenue - Intrastate	288	309	309
Total Revenues, Transfers, and Other Adjustments	\$288	\$309	\$309
Total Resources	\$461	\$764	\$752

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3720 California Coastal Commission - Continued

	2014-15*	2015-16*	2016-17*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	-	65	65
3720 California Coastal Commission (Local Assistance)	-	250	365
7730 Franchise Tax Board (State Operations)	6	6	6
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$321</u>	<u>\$436</u>
FUND BALANCE	\$455	\$443	\$316
Reserve for economic uncertainties	455	443	316

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	167.0	167.0	167.0	\$12,277	\$12,280	\$12,279
Budget Position Transparency	-	-24.1	-24.1	-	-2,326	-2,326
Salary and Other Adjustments	-17.2	-	-24.0	-1,423	300	-1,876
Workload and Administrative Adjustments						
Local Coastal Program						
C.E.A. - A	-	-	1.0	-	-	100
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	80
Atty	-	-	2.0	-	-	200
Coastal Program Analyst I	-	-	10.0	-	-	500
Coastal Program Analyst III	-	-	4.0	-	-	305
Coastal Program Mgr	-	-	4.0	-	-	340
Office Techn (Typing)	-	-	2.0	-	-	70
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	80
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>25.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,675</u>
Totals, Adjustments	<u>-17.2</u>	<u>-24.1</u>	<u>-23.1</u>	<u>-\$1,423</u>	<u>-\$2,026</u>	<u>-\$2,527</u>
TOTALS, SALARIES AND WAGES	<u>149.8</u>	<u>142.9</u>	<u>143.9</u>	<u>\$10,854</u>	<u>\$10,254</u>	<u>\$9,752</u>

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